

Summary of Cash Subvention to Hong Kong Basketball Association Limited (name of NSA)  
under the Sports Subvention Scheme of Leisure and Cultural Services Department  
for the Financial Year Ended 31 March 2020

	HK\$
Cash subvention from LCSD	
Original cash subvention allocated at the beginning of the financial year <sup>1</sup>	
(i) Subvention for Personnel Expenses	2,843,208.00
(ii) Subvention for Office Expenses	201,750.00
(iii) Subvention for Programme Expenses	
International Events Held outside Hong Kong	885,555.00
National/Junior Squad Training Programme	521,616.00
Regional Squad Training Programme	408,868.00
Development Training Programme	2,737,708.00
School Sports Programme	2,572,617.00
Local Competitions	2,226,353.00
Community Sports Club Projects	
Official Training Programme	85,403.00
Meetings/Conference	8,925.00
AA(Part-time) for Feeder System Scheme	50,400.00
MPF Contribution for Part-time Officials	2,520.00
Programme Expenses sub-total	9,499,965.00
Total original cash subvention from LCSD	12,544,923.00 (a)
<b>Add:</b>	
Additional subvention from LCSD for 2019/20	
Increase in subvention from the 1st Quarterly Subvention Payment - Office Expenses - Additional fund	37,525.00
Increase in subvention from the 1st Quarterly Subvention Payment - Programme Expenses - Additional fund from Sports Development Unit	179,920.00
Increase in subvention from the 1st Quarterly Subvention Payment - Programme Expenses - Additional fund from School Sports Programme Unit	2,859.00
Increase in subvention from the 2nd Quarterly Subvention Payment - Office Expenses - Special one-off grant	247,285.00
Increase in subvention from the 2nd Quarterly Subvention Payment - Office Expenses - Reimbursement of the advertisement	1,001.00
Increase in subvention from the 3rd Quarterly Subvention Payment - Office Expenses - Reimbursement of the advertisement	1,950.00
Increase in subvention from the 3rd Quarterly Subvention Payment - Programme Expenses - Revision of pay rate from School Sports Programme Unit	15,428.00
Increase in subvention from the 4th Quarterly Subvention Payment - Programme Expenses - Review of pay rate from Sports Development Unit	124,166.00
Increase in subvention from the 4th Quarterly Subvention Payment - Programme Expenses - Review of pay rate from School Sports Programme Unit	156,036.00
	766,170.00 (b)
<b>Less:</b>	
Subvention netted off for 2019-20 <sup>2</sup>	8,211.00
2nd Quarterly Payment - Netted off for 2016-17 according to the QAS inspection report	1,202,471.00
3rd Quarterly Payment - Netted off after the conclusion of the 2017-18 Statement of Account	1,210,682.00 (c)
Total cash subvention from LCSD for the year	12,100,411.00 (d)=(a)+(b)-(c)
<b>Expenditure<sup>3</sup></b>	
Total expenditure incurred for the year 2019-20	7,088,316.64 (e)
<b>Surplus/(Deficiency) of subvention over expenditure</b>	5,012,094.36 (f)=(d)-(e)
<b>Other income (i.e. other than LCSD subvention)<sup>4</sup></b>	
(i) Entry fee / Admission fee	1,899,067.80
(ii) Bank interest generated from LCSD Subvention and Reserve Fund	6,088.13
(iii) Sponsorship / Donation	-
(iv) Contribution from the Association	-
(v) Other Resources	-
	1,905,155.93 (g)
Total Surplus/(Deficiency) of income over expenditure	6,917,250.29 (h)=(f)+(g)

<sup>1</sup> The amount reflects the cash subvention granted to the Association as stated in the Subvention Agreement.

<sup>2</sup> This refers to the amount of subvention allocated for 2019-20 which is subsequently netted off by the LCSD within the same financial year 2019-20 (e.g. due to cancellation of programmes). The total amount of subvention netted off for 2019-20 may be subject to revision upon subsequent review on NSA's Annual Accounts of the Subvention and the Reserve Fund by the LCSD.

<sup>3</sup> This represents the total cash expenditure incurred for subvented posts, office expenses and programme expenses (met by either LCSD subvention/sponsorship/donation/NSA/other resources).

<sup>4</sup> Other income' excludes subvention under the Arts and Sport Development Fund.

Please provide the amounts with 2 places of decimal.